

# Maintenance Assessment Districts

Council District: 6  
Fund: 70242

Linda Vista Community

Linda Vista Community Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ANNUAL
Positions	0.25	0.15	0.25
Personnel Expense	\$ 12,943	\$ 17,469	\$ 18,818
Non-Personnel Expense	85,092	95,563	156,139
<b>TOTAL</b>	<b>\$ 98,035</b>	<b>\$ 113,032</b>	<b>\$ 174,957</b>

The Linda Vista Community Maintenance Assessment District was established in April 1990 to provide maintenance for landscaping improvements on the raised medians and parkway areas along each side of Linda Vista Road within the public rights-of-way. In a 1998 property owner ballot, additional improvements were included for the maintenance of street trees on the southern side of Genesee Avenue from Linda Vista Road to State Route 163. In Fiscal Year 2004 the District will maintain 27,850 square feet of landscaped medians, 38,260 square feet of hardscaped medians, 219,691 square feet of landscaped rights-of-way, 134,091 square feet of hardscaped rights-of-way, and 14,319 linear feet of gutters.

The Linda Vista Road Maintenance Assessment District Committee approved the Annual Fiscal Year 2004 Budget on March 5, 2003.

<b>LINDA VISTA COMMUNITY</b>	FY 2003 ESTIMATE	FY 2004 ANNUAL
<b>BALANCE</b>	\$ 20,403	\$ 47,758
<b>Revenue</b>		
Assessments	\$ 120,117	\$ 120,117
Interest	29	1,572
City Contributions <sup>(1)</sup>	5,510	5,510
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 125,656</b>	<b>\$ 127,199</b>
<b>TOTAL REVENUE AND BALANCE</b>	<b>\$ 146,059</b>	<b>\$ 174,957</b>
<b>Expense</b>		
Personnel	\$ 11,432	\$ 18,818
Contractual	56,150	66,000
Incidental	12,769	18,869
Utilities	17,950	19,700
Contingency Reserve	-	51,570
<b>TOTAL EXPENSE</b>	<b>\$ 98,301</b>	<b>\$ 174,957</b>
<b>BALANCE</b>	<b>\$ 47,758</b>	<b>\$ -</b>
<b>Assessment per EBU: <sup>(2)</sup></b>	<b>\$ 14.00</b>	<b>\$ 14.00</b>

<sup>(1)</sup> In Fiscal Year 2003, the City contributed a general benefit of \$5,013 from Gas Tax for maintenance of 27,850 square feet of landscaped medians at \$0.18 per square foot and \$497 for maintenance of 38,260 square feet of hardscaped medians at \$0.013 per square foot. In Fiscal Year 2004, the City will contribute general benefit of \$5,013 from Gas Tax for maintenance of 27,850 square feet of landscaped medians at \$0.18 per square foot and \$497 for maintenance of 38,260 square feet of hardscaped medians at \$0.013 per square foot.

<sup>(2)</sup> The District contains a total of 8,579.77 Equivalent Benefit Units (EBUs), with 6,743.50 EBUs in Zone 1, 1,094.35 EBUs in Zone 2, and 741.92 EBUs in Zone 3. Within Zone 3, the U.S. Navy is currently caring for the medians in lieu of half of the U.S. Navy's assessment. In the event the medians are transferred to the District, the assessment per EBU within Zone 3 will be increased proportionately.

